

FISCAL YEAR 2014

MARK UP

ELEMENTARY & SECONDARY EDUCATION

HOUSE BILL 2

97th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

BOOK 1, PG. 27

SECTION 2.005

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

LEGAL BASIS:	Section 161.020, RSMo.
FUNDING SOURCE:	General Revenue
	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$285,000 Federal Funds changed from Expense & Equipment to Personal Services to better reflect projected expenditures

Governor:

No Changes

House:

Core Reduction: (\$85,000) General Revenue Personal Services to fund Agri-business NDI (Section 2.016)

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
CORE												
PERSONAL SERVICES	3,319,591	72.80	3,192,613	68.55	3,375,339	72.80	3,660,339	72.80	3,660,339	72.80	3,575,339	72.80
GENERAL REVENUE	1,762,963	41.60	1,710,074	34.65	1,788,876	41.60	1,788,876	36.60	1,788,876	36.60	1,703,876	36.60
FEDERAL FUNDS	1,556,628	31.20	1,482,539	33.90	1,586,463	31.20	1,871,463	36.20	1,871,463	36.20	1,871,463	36.20
EXPENSE & EQUIPMENT	1,037,597	0.00	678,503	0.00	1,034,028	0.00	749,028	0.00	749,028	0.00	749,028	0.00
GENERAL REVENUE	118,498	0.00	115,588	0.00	114,929	0.00	114,929	0.00	114,929	0.00	114,929	0.00
FEDERAL FUNDS	919,099	0.00	562,915	0.00	919,099	0.00	634,099	0.00	634,099	0.00	634,099	0.00
PROGRAM-SPECIFIC	21,000	0.00	9,797	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00
GENERAL REVENUE	1,000	0.00	324	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	20,000	0.00	9,473	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$4,378,188	72.80	\$3,880,913	68.55	\$4,430,367	72.80	\$4,430,367	72.80	\$4,430,367	72.80	\$4,345,367	72.80

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,421	0.00	2,421	0.00	2,421	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,126	0.00	1,126	0.00	1,126	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,295	0.00	1,295	0.00	1,295	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,421	0.00	\$2,421	0.00	\$2,421	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	33,575	0.00	18,202	0.00
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	33,575	0.00	18,202	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,409	0.00	9,151	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,166	0.00	9,051	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$33,575	0.00	\$18,202	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

TOTAL - OPERATIONS	\$4,378,188	72.80	\$3,880,913	68.55	\$4,430,367	72.80	\$4,432,788	72.80	\$4,466,363	72.80	\$4,365,990	72.80
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**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUNDS**

BOOK 1, PG. 36

SECTION 2.010

This section allows DESE to refund interest income earned on federal funds and other federal money to the federal government.	
LEGAL BASIS:	American Recovery and Reinvestment Act requirements
FUNDING SOURCE:	Federal
FY2013 Withhold:	None

CORE ADJUSTMENT:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills			
			FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.010																
REFUNDS - 50112C																
CORE																
PROGRAM-SPECIFIC			1	0.00	11,606	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00		
FEDERAL FUNDS			1	0.00	11,606	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00		
TOTAL			\$1	0.00	\$11,606	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00		

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION FORMULA
SECTION 2.015**

BOOK 1, PG. 41

The state’s education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding. The new formula combines funding from FY 2006 for Equity, Line-14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share and County Foreign Insurance.	
LEGAL BASIS:	163.031 RSMo.
FUNDING SOURCE:	State School Moneys Fund Outstanding Schools Trust Fund Classroom Trust Fund Lottery Proceeds Early Childhood Development, Education, and Care Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reallocation: \$65,100,000 Other Fund authority changed from State School Moneys Fund to Outstanding Schools Trust Fund per the Consensus Revenue Estimate

House:
Fund Switch: (\$8,000,000) State School Moneys Fund switched to Lottery Proceeds Fund (Lottery added in NDI)
Core Reduction: (\$1,000,000) State School Moneys Fund

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
CORE												
PROGRAM-SPECIFIC	3,035,388,410	0.00	3,004,388,410	0.00	3,009,388,411	0.00	3,009,388,411	0.00	3,009,388,411	0.00	3,000,388,411	0.00
FEDERAL FUNDS	64,918,743	0.00	71,326,507	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,970,469,667	0.00	2,933,061,903	0.00	3,009,388,411	0.00	3,009,388,411	0.00	3,009,388,411	0.00	3,000,388,411	0.00
TOTAL	\$3,035,388,410	0.00	\$3,004,388,410	0.00	\$3,009,388,411	0.00	\$3,009,388,411	0.00	\$3,009,388,411	0.00	\$3,000,388,411	0.00

Foundation Equity Formula - 1500001													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	686,076,052	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	686,076,052	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$686,076,052	0.00	\$0	0.00	\$0	0.00	
Increase request reflects amount needed to fund the foundation formula based on the current statutory formula. (Other funds are OSTF, Lottery, Classroom Trust Fund and State School Moneys Fund.)													

Equity Formula - 1500018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	65,883,326	0.00	73,883,326	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION - FORMULA - 50131C													
Equity Formula - 1500018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	65,883,326	0.00	73,883,326	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	65,883,326	0.00	73,883,326	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,883,326	0.00	\$73,883,326	0.00	

The request provides additional authority for expenditure of \$65,883,326 increased gaming and lottery unclaimed prize revenues through the Classroom Trust Fund.

TOTAL - FOUNDATION - FORMULA	\$3,035,388,410	0.00	\$3,004,388,410	0.00	\$3,009,388,411	0.00	\$3,695,464,463	0.00	\$3,075,271,737	0.00	\$3,074,271,737	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-SMALL SCHOOLS PROGRAM**

BOOK 1, PG. 60

SECTION 2.015

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment and student learning opportunities not available within the district.

LEGAL BASIS: 163.044 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual		FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills		
		FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015														
FOUNDATION-SM SCHOOLS PRG - 50143C														
CORE														
PROGRAM-SPECIFIC		15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
OTHER FUNDS		15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
TOTAL		\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-TRANSPORTATION**

BOOK 1, PG. 67

SECTION 2.015

This portion of the foundation provides funding to school districts to receive state aid on the basis of the cost of pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: 162.1060.4 and 167.231 RSMo.
Funding Source: State School Moneys Fund
Lottery Proceeds Funds
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION - TRANSPORTATION - 50133C													
CORE													
PROGRAM-SPECIFIC	107,797,713	0.00	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00	
OTHER FUNDS	107,797,713	0.00	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00	99,797,713	0.00	
TOTAL	\$107,797,713	0.00	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	
Transportation inc - 1500028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
TOTAL - FOUNDATION - TRANSPORTATION													
	\$107,797,713	0.00	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$100,297,713	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-EARLY CHILDHOOD SPECIAL EDUCATION**

BOOK 1, PG. 75

SECTION 2.015

This portion of the Foundation provides funding for school districts to design an Individualized Education Plan (IEP) for children between 3 & 5 years of age who are eligible for these services. The Missouri Supreme Court mandated that the local school districts should incur no cost for the education of students with disabilities.

LEGAL BASIS:	162.700 and 162.975.2 RSMo. Missouri Supreme Court mandate
FUNDING SOURCE:	State School Moneys Fund Lottery Proceeds
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$14,357,481) Early Childhood, Development, Education and Care Fund Program Distribution

House:
Fund Switch: (\$1,710,796) State School Moneys Fund switched back to Early Childhood, Development, Education and Care Fund (partial core restoration of ECDEC, ECDEC funds cut from MO Preschool Program Increase NDI, and SSMF cut from the NDI)

Senate:

Conference:

Committee Markup Annual

FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION - EARLY SPECIAL ED - 50136C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	720,836	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	720,836	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	144,660,376	0.00	143,939,540	0.00	144,660,376	0.00	144,660,376	0.00	130,302,895	0.00	132,013,691	0.00	
OTHER FUNDS	144,660,376	0.00	143,939,540	0.00	144,660,376	0.00	144,660,376	0.00	130,302,895	0.00	132,013,691	0.00	
TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$130,302,895	0.00	\$132,013,691	0.00	

Early Childhood Special Ed - 1500020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,357,481	0.00	12,646,685	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,357,481	0.00	12,646,685	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,357,481	0.00	\$12,646,685	0.00	

Fund switch of spending authority from Early Childhood Development, Education and Care Fund to State School Moneys Fund.

TOTAL - FOUNDATION - EARLY SPECIAL ED	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-CAREER EDUCATION**

BOOK 1, PG. 87

SECTION 2.015

This section provides funding for a full range of vocational-technical education programs, services and activities involving 519 local education agencies that includes 428 comprehensive high schools, 57 area vocational-technical schools, 1 state technical college, 12 community college districts, 7 four-year institutions and 2 state agencies. It provides for vocational education training in Agricultural, Business, Family and Consumer Sciences, Health Related Occupation, Industrial and Marketing/Cooperative Education.

LEGAL BASIS: 178.420 and 178.580 RSMo.

FUNDING SOURCE: State School Moneys Fund

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$2,000 State School Moneys Fund reallocated from Program Distribution to Expense & Equipment

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - CAREER EDUCATION - 50139C												
CORE												
EXPENSE & EQUIPMENT	103,315	0.00	227,453	0.00	103,315	0.00	105,315	0.00	105,315	0.00	105,315	0.00
OTHER FUNDS	103,315	0.00	227,453	0.00	103,315	0.00	105,315	0.00	105,315	0.00	105,315	0.00
PROGRAM-SPECIFIC	49,965,713	0.00	49,841,575	0.00	49,965,713	0.00	49,963,713	0.00	49,963,713	0.00	49,963,713	0.00
OTHER FUNDS	49,965,713	0.00	49,841,575	0.00	49,965,713	0.00	49,963,713	0.00	49,963,713	0.00	49,963,713	0.00
TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-PARENTS AS TEACHERS**

BOOK 1, PG. 96

SECTION 2.015

This section provides funds to reimburse districts for their involvement in each of the four components of the Early Childhood Education/Parents As Teachers Act (SB 658, 1984, 82nd G.A., 2nd. Regular Session). There are two programs for parent education and screening: one for families with children birth to age three and the other for families with children age’s three to five.

LEGAL BASIS:

178.693 RSMo.

FUNDING SOURCE:

State School Moneys Fund
Early Childhood Development, Education, and Care Fund

FY2013Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION - PARENT EDUC/PAT - 50140C													
CORE													
PROGRAM-SPECIFIC	16,050,000	0.00	13,910,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
OTHER FUNDS	16,050,000	0.00	13,910,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
TOTAL	\$16,050,000	0.00	\$13,910,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	

Parents as Teachers (PAT) - 1500009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,440,700	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,440,700	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,440,700	0.00	\$0	0.00	\$0	0.00	
Increase in funds would provide services to 4,037 high needs families on waiting lists throughout Missouri. Services include personal visits, group meetings, developmental screenings, and resources.													

TOTAL - FOUNDATION - PARENT EDUC/PAT	\$16,050,000	0.00	\$13,910,000	0.00	\$15,000,000	0.00	\$19,440,700	0.00	\$15,000,000	0.00	\$15,000,000	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-STATE BOARD OPERATED PROGRAMS**

BOOK 1, PG. 117

SECTION 2.015

This section provides funding to the State Board of Education to operate three programs for students with disabilities referred by public schools for services. These programs are operated through the division of Special Education. Programs include: State Schools for the Severely Handicapped that is a program of 36 individual day schools with enrollment of 1,031 students ages 5 –21 that have severe disabilities. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to 72 students’ ages 5-21 with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to 96 students’ ages 5-21 with hearing impairments.	
LEGAL BASIS:	162.730 RSMo.
FUNDING SOURCE:	General Revenue Federal Bingo Proceeds for Education Lottery Proceeds
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$90,000 Federal from Program Distribution to Expense & Equipment
Requested 25% Flexibility between Personal Services and Expense & Equipment

Governor:

No Changes
Recommended 25% Flexibility between Personal Services and Expense & Equipment

House:

No Changes
Recommended 25% Flexibility between Personal Services and Expense & Equipment

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE													
PERSONAL SERVICES	28,332,363	726.90	24,398,468	695.26	28,221,586	718.90	28,221,586	718.90	28,221,586	718.90	28,221,586	718.90	
GENERAL REVENUE	27,847,355	708.01	24,300,877	692.92	27,527,282	700.01	27,527,282	700.01	27,527,282	700.01	27,527,282	700.01	
FEDERAL FUNDS	485,008	18.89	97,591	2.34	694,304	18.89	694,304	18.89	694,304	18.89	694,304	18.89	
EXPENSE & EQUIPMENT	17,583,364	0.00	18,414,910	0.00	22,156,717	0.00	22,246,717	0.00	22,246,717	0.00	22,246,717	0.00	
GENERAL REVENUE	12,005,341	0.00	14,391,480	0.00	12,778,694	0.00	12,778,694	0.00	12,778,694	0.00	12,778,694	0.00	
FEDERAL FUNDS	3,701,668	0.00	2,147,075	0.00	7,501,668	0.00	7,591,668	0.00	7,591,668	0.00	7,591,668	0.00	
OTHER FUNDS	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	
PROGRAM-SPECIFIC	105,701	0.00	67,288	0.00	605,701	0.00	515,701	0.00	515,701	0.00	515,701	0.00	
GENERAL REVENUE	105,701	0.00	67,288	0.00	105,701	0.00	105,701	0.00	105,701	0.00	105,701	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	500,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00	
TOTAL	\$46,021,428	726.90	\$42,880,666	695.26	\$50,984,004	718.90	\$50,984,004	718.90	\$50,984,004	718.90	\$50,984,004	718.90	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,272	0.00	21,272	0.00	21,272	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,867	0.00	20,867	0.00	20,867	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	405	0.00	405	0.00	405	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,272	0.00	\$21,272	0.00	\$21,272	0.00	
Cost to continue the FY 2013 pay plan.													

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION-BOARD OPERATED SCH - 50141C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	258,894	0.00	178,287	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	252,527	0.00	174,888	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,367	0.00	3,399	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$258,894	0.00	\$178,287	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - FOUNDATION-BOARD OPERATED SCH - 50141C	\$46,021,428	726.90	\$42,880,666	695.26	\$50,984,004	718.90	\$51,005,276	718.90	\$51,264,170	718.90	\$51,183,563	718.90	
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**ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION**

BOOK 1, PG. 135

SECTION 2.015

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This funding provides state support for medically fragile children to participate. All other students are funded by their local school district or tuition payments.

LEGAL BASIS:

FUNDING SOURCE:

FY2013 Withhold:

161.670 RSMo.

General Revenue

Lottery Proceeds

None

CORE ADJUSTMENTS:

Department:
Core Reallocation: \$279,500 Lottery Proceeds Fund from Program Distribution to Expense & Equipment

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
VIRTUAL EDUCATION - 50355C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	277,015	0.00	0	0.00	279,500	0.00	279,500	0.00	279,500	0.00	
OTHER FUNDS	0	0.00	277,015	0.00	0	0.00	279,500	0.00	279,500	0.00	279,500	0.00	
PROGRAM-SPECIFIC	390,000	0.00	112,985	0.00	390,000	0.00	110,500	0.00	110,500	0.00	110,500	0.00	
OTHER FUNDS	390,000	0.00	112,985	0.00	390,000	0.00	110,500	0.00	110,500	0.00	110,500	0.00	
TOTAL	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
ST LOUIS INTRADISTRICT TRANSPORTATION – NEW DECISION ITEM**

BOOK X PG. XXX

SECTION 2.015

This section provides state funding to the St Louis Public School District for student transportation costs.	
LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:

Conference:

Committee Markup Annual

FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED

Regular House Bills

[illegible]

TOTAL - INTRA DIST METRO TRANSP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
AGRICULTURE BUSINESS EDUCATION – NEW DECISION ITEM**

BOOK X PG. XXX

SECTION 2.016

This section provides state funding for an agri-business education program.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.016													
AGRICULTURE BUSINESS EDUCATION - 50144C													
Ag Business Education - 1500032													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
URBAN TEACHING PROGRAM**

BOOK 1, PG. 239

SECTION 2.020

This section provides state aid funds to school districts to assist in placing teachers in underprivileged/struggling schools.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	Lottery Proceeds
FY2013 Withhold:	(\$1,000,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$1,000,000) Lottery Proceeds Fund Program Distribution, carry-forward of FY2013 withhold

Governor:

No Changes to core, Governor did recommend a new decision item to continue the program

House:

Recommended an additional \$1,000,000 for this item, brings total recommendation to \$2,500,000

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.020													
URBAN TEACHING PROGRAM - 50130C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Urban Teaching Program - 1500022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	2,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	2,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$2,500,000	0.00	

The purpose of this funding is to provide public school aid to school districts for placement of teachers in underprivileged/struggling school districts.

TOTAL - URBAN TEACHING PROGRAM	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,500,000	0.00	\$2,500,000	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
KANSAS CITY TUTORING PROGRAM**

BOOK 1, PG. 142

SECTION X.XXX

This section provides state funds for tutoring and other education activities in the Kansas City Public Schools District.

LEGAL BASIS: Unknown
FUNDING SOURCE: Lottery Proceeds
FY2013 Withhold: (\$100,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$100,000) Lottery Proceeds Fund Program Distribution, carry-forward of FY2013 withhold

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.020													
KANSAS CITY TUTORING PROGRAM - 50135C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
MATH AND SCIENCE TUTORING PROGRAM**

BOOK 1, PG. 147

SECTION X.XXX

This section provides funding for a math and science tutoring program in the St Louis Public School District. This program has been appropriated in FY2012 and FY2013, in both years the Governor has withheld the full appropriation.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	Lottery Proceeds
FY2013 Withhold:	(\$300,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$300,000) Lottery Proceeds Fund Program Distribution, carry-forward of FY2013 withhold

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.020													
MATH & SCIENCE TUTORING PRGM - 50147C													
CORE													
PROGRAM-SPECIFIC	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI SCHOLARS AND FINE ARTS ACEDEMIES**

BOOK 1, PG. 152

SECTION X.XXX

This section provides state funds to three-week summer institutes for top-ranking students from across the state. These academies are the Scholars Academy and the Fine Arts Academies.

LEGAL BASIS: Unknown
FUNDING SOURCE: Lottery Proceeds
FY2013 Withhold: (\$200,000) State School Moneys Fund

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$200,000) Lottery Proceeds Fund, carry-forward of FY2013 withhold

Governor:
No Changes

House:
No Changes

Senate:

Conference:

**ELEMENTARY AND SECONDARY EDUCATION
CRITICAL NEED/SUCCESS LEADS TO SUCCESS PROGRAMS – SCHOOL BOARD MEMBER TRAINING**

BOOK 1, PG. 157

SECTION 2.025

The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The two main areas of focus for FY 2011 were the System of Support Infrastructure and School Board Member Training. Prior to FY 2010, this funding was included within the Foundation Formula section of House Bill 2. All funding in the section has been eliminated over time so that all that remains is funding for School Board Member Training.

LEGAL BASIS:	163.031 RSMo.
FUNDING SOURCE:	State Schools Money Fund Excellence Revolving Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.025													
CRITICAL NEEDS - 50146C													
CORE													
PROGRAM-SPECIFIC	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	
OTHER FUNDS	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	
TOTAL	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	

RPDC Increase - 1500024													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.025													
CRITICAL NEEDS - 50146C													
sb training - excellence - 1500029													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
EARLY GRADE LITERACY PROGRAM**

BOOK 1, PG. 164

SECTION 2.030

This section provides funding to support professional development activities related to Instruction, Curriculum, and Early Grade Literacy Programs (Reading Recovery). This program is administered by Southeast Missouri State University through a contract with DESE.

LEGAL BASIS:	None
FUNDING SOURCE:	Federal Lottery Proceeds Fund
FY2013 Withhold:	(\$100,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$100,000) Lottery Proceeds Fund, carry-forward of FY2013 withhold

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.030														
EARLY GRADE LITERACY PROGRAM - 50159C														
CORE														
PROGRAM-SPECIFIC	100,001	0.00	100,000	0.00	100,001	0.00	1	0.00	1	0.00	1	0.00		
FEDERAL FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00		
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$100,001	0.00	\$100,000	0.00	\$100,001	0.00	\$1	0.00	\$1	0.00	\$1	0.00		
Early Grade Literacy Inc - 1500025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00		
TOTAL - EARLY GRADE LITERACY PROGRAM	\$100,001	0.00	\$100,000	0.00	\$100,001	0.00	\$1	0.00	\$1	0.00	\$100,001	0.00		

**ELEMENTARY AND SECONDARY EDUCATION
BRIGHT FUTURES PROGRAM – NEW DECISION ITEM**

BOOK X, PG. XXX

SECTION 2.031

This section contains funding for the Bright Futures Program.	
LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2013 Withhold:	N/A

CORE ADJUSTMENTS:

Department:

No Request

Governor:

No Recommendation

House:

New Decision Item Recommendation

Senate:

Conference:

Regular House Bills

3/28/13 15:33
in committee markup annual

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOOD SERVICES**

BOOK 1, PG. 175

SECTION 2.035

This section provides for the administration of the Child Nutrition Programs: National School Lunch/After School Snack, School Breakfast, Donated Foods and Special Milk.	
LEGAL BASIS:	PL 105-24
FUNDING SOURCE:	General Revenue
	Federal – Child Nutrition Programs
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.035													
SCHOOL FOOD SERVICES - 50161C													
CORE													
EXPENSE & EQUIPMENT	2,270,000	0.00	2,304,836	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00	
GENERAL REVENUE	1,470,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
FEDERAL FUNDS	800,000	0.00	1,504,836	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	
PROGRAM-SPECIFIC	256,527,803	0.00	262,281,460	0.00	257,417,803	0.00	257,417,803	0.00	257,417,803	0.00	257,417,803	0.00	
GENERAL REVENUE	1,942,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	
FEDERAL FUNDS	254,585,652	0.00	259,669,309	0.00	254,805,652	0.00	254,805,652	0.00	254,805,652	0.00	254,805,652	0.00	
TOTAL	\$258,797,803	0.00	\$264,586,296	0.00	\$259,997,803	0.00	\$259,997,803	0.00	\$259,997,803	0.00	\$259,997,803	0.00	

School Food Services - 1500002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	31,024,548	0.00	31,024,548	0.00	31,024,548	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	31,024,548	0.00	31,024,548	0.00	31,024,548	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,024,548	0.00	\$31,024,548	0.00	\$31,024,548	0.00	

Increase in federal capacity is requested. The cost estimate is based on the category of meals/snacks/milk multiplied by the estimated federal reimbursement rates. The USDA provides federal reimbursement for fresh fruits and vegetables served to students during the day.

TOTAL - SCHOOL FOOD SERVICES	\$258,797,803	0.00	\$264,586,296	0.00	\$259,997,803	0.00	\$291,022,351	0.00	\$291,022,351	0.00	\$291,022,351	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT TRUST FUND**

BOOK 1, PG. 189

SECTION 2.040

This section provides capacity for the distribution of the state’s 1-cent general sales tax that is credited to the School District Trust Fund. Effective in FY 2007, Section 163.087, RSMo., provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

LEGAL BASIS:	144.701 and 163.087 RSMo.
FUNDING SOURCE:	School District Trust Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
SCHOOL DISTRICT TRUST FUND - 50252C												
CORE												
PROGRAM-SPECIFIC	760,600,000	0.00	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
OTHER FUNDS	760,600,000	0.00	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL	\$760,600,000	0.00	\$749,703,272	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00

School District Trust Fund - 1500012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	32,500,000	0.00	32,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	32,500,000	0.00	32,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32,500,000	0.00	\$32,500,000	0.00

The request is needed to provide additional capacity for expenditure of Prop C sales tax revenues pursuant to Section 163.087, RSMo.

TOTAL - SCHOOL DISTRICT TRUST FUND	\$760,600,000	0.00	\$749,703,272	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$793,100,000	0.00	\$793,100,000	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT BOND FUND**

BOOK 1, PG. 197

SECTION 2.045

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Mo. Health and Education Facilities Authority (MoHEFA) to issue bonds for capital projects for participating school districts. Gaming proceeds are transferred into this fund.

LEGAL BASIS:	Section 164.303 RSMo.
FUNDING SOURCE:	School District Bond Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.045													
SCHOOL DISTRICT BONDS - 50265C													
CORE													
PROGRAM-SPECIFIC	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	
TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	

School District Bonds - 1500003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

Expenses have exceeded appropriation for the last several years. The increase in funding will be used to cover the additional expenses in the year the expenditure occurred.

TOTAL - SCHOOL DISTRICT BONDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS AND DONATIONS**

BOOK 1, PG. 249

SECTION 2.050

This section provides the Department of Elementary & Secondary Education with the capacity to receive and make use of federal grants and donations, as they become available during the fiscal year.

LEGAL BASIS: Section 161.020 RSMo.
FUNDING SOURCE: Federal
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills			
			FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.050																
FEDERAL GRANTS & DONATIONS - 50270C																
CORE																
PERSONAL SERVICES			10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS			10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EXPENSE & EQUIPMENT			1,085,000	0.00	1,025,829	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
FEDERAL FUNDS			1,085,000	0.00	1,025,829	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM-SPECIFIC			13,905,000	0.00	1,410,963	0.00	18,905,000	0.00	18,905,000	0.00	18,905,000	0.00	18,905,000	0.00	18,905,000	0.00
FEDERAL FUNDS			13,905,000	0.00	1,410,963	0.00	18,905,000	0.00	18,905,000	0.00	18,905,000	0.00	18,905,000	0.00	18,905,000	0.00
TOTAL			\$15,000,000	0.00	\$2,436,792	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
REBUILD MISSOURI SCHOOLS PROGRAM**

BOOK 1, PG. 211

SECTION 2.055

SB 1170 (2008) created this program to assist districts in paying the costs of emergency projects to replace or repair facilities destroyed or damaged due to acts of God or extreme weather events. The amount of the grant is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts. The district is to repay the interest free loan over not more than 20 years. These funds were disbursed FY2010 and statute states that all repayments will be made to this fund; however this fund is subject to the biannual fund sweep.

LEGAL BASIS: Section 160.459 RSMo.
FUNDING SOURCE: Rebuild Missouri Schools Program Fund
FY2013 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

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Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.055													
REBUILD MISSOURI SCHOOLS PROGM - 50260C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	
TOTAL - REBUILD MISSOURI SCHOOLS PRO	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES ADMINISTRATION**

BOOK 1, PG. 217

SECTION 2.060

The Division of Learning Services is responsible for all of the department’s activities related to educational success of the students, educators and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, early and extended learning, adult learning, rehabilitative services and data system management.	
LEGAL BASIS:	Section 161.020 RSMo.
FUNDING SOURCE:	General Revenue
	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

- Core Reallocation: (\$360,000) Personal Services and (5.00) FTE Federal Funds to the Excellence Revolving Fund section to better reflect payroll expenditures – changing the funding source from Federal Funds to Excellence Revolving Fund authority
- Core Reallocation: 5.00 FTE changed from Federal Funds to General Revenue within this same section
- Core Reallocation: \$532,604 from Program Distribution to Expense & Equipment

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.060													
DIV OF LEARNING SERVICES - 50281C													
CORE													
PERSONAL SERVICES	10,088,689	223.86	8,952,230	201.45	9,985,590	217.86	9,625,590	212.86	9,625,590	212.86	9,625,590	212.86	
GENERAL REVENUE	3,252,611	67.89	3,147,979	73.05	3,210,336	66.89	3,210,336	71.89	3,210,336	71.89	3,210,336	71.89	
FEDERAL FUNDS	6,836,078	155.97	5,804,251	128.40	6,775,254	150.97	6,415,254	140.97	6,415,254	140.97	6,415,254	140.97	
EXPENSE & EQUIPMENT	3,669,484	0.00	1,734,264	0.00	3,661,855	0.00	4,194,439	0.00	4,194,439	0.00	4,194,439	0.00	
GENERAL REVENUE	231,792	0.00	226,256	0.00	224,163	0.00	224,143	0.00	224,143	0.00	224,143	0.00	
FEDERAL FUNDS	3,437,692	0.00	1,508,008	0.00	3,437,692	0.00	3,970,296	0.00	3,970,296	0.00	3,970,296	0.00	
PROGRAM-SPECIFIC	2,152,137	0.00	317,416	0.00	2,152,137	0.00	1,619,553	0.00	1,619,553	0.00	1,619,553	0.00	
GENERAL REVENUE	3,350	0.00	8,887	0.00	3,350	0.00	3,370	0.00	3,370	0.00	3,370	0.00	
FEDERAL FUNDS	2,148,787	0.00	308,529	0.00	2,148,787	0.00	1,616,183	0.00	1,616,183	0.00	1,616,183	0.00	
TOTAL	\$15,910,310	223.86	\$11,003,910	201.45	\$15,799,582	217.86	\$15,439,582	212.86	\$15,439,582	212.86	\$15,439,582	212.86	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,658	0.00	7,658	0.00	7,658	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,292	0.00	2,292	0.00	2,292	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,366	0.00	5,366	0.00	5,366	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,658	0.00	\$7,658	0.00	\$7,658	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	88,306	0.00	53,251	0.00	
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Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.060													
DIV OF LEARNING SERVICES - 50281C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	88,306	0.00	53,251	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	29,451	0.00	18,008	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	58,855	0.00	35,243	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,306	0.00	\$53,251	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

Charter School Expansion - 1500006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	229,014	5.00	47,472	1.00	47,472	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	229,014	5.00	47,472	1.00	47,472	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,500	0.00	5,624	0.00	5,624	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,500	0.00	5,624	0.00	5,624	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$249,514	5.00	\$53,096	1.00	\$53,096	1.00	
Senate Bill 576 passed in FY 2012 allows for sponsorship of charters in unaccredited and provisionally accredited school districts, requires the Department to establish a sponsor application and approval process, increases oversight of charters run by educational service providers, as well as the establishment of a charter commission. The fiscal impact as reported by Legislative Oversight in it's fiscal note response was \$300,000 for the first year of the commission and \$249,514 for 5.0 FTE and expenses to handle the other requirements of the legislation.													

TOTAL - DIV OF LEARNING SERVICES	\$15,910,310	223.86	\$11,003,910	201.45	\$15,799,582	217.86	\$15,696,754	217.86	\$15,588,642	213.86	\$15,553,587	213.86	
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**ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING AND REHABILITATION SERVICES ADMINISTRATION**

BOOK 1, PG. 229

SECTION 2.060

This funding provides for personnel and operational costs of administering the Vocational Rehabilitation Program, Disability Determinations, Independent Living Centers funding and internal operations of the division.

LEGAL BASIS:	Section 160.257 RSMo.
FUNDING SOURCE:	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.060													
ADULT LEARNING & REHAB SERV - 50713C													
CORE													
PERSONAL SERVICES	27,121,665	666.70	25,930,255	637.79	27,297,858	659.20	27,297,858	659.20	27,297,858	659.20	27,297,858	659.20	
FEDERAL FUNDS	27,121,665	666.70	25,930,255	637.79	27,297,858	659.20	27,297,858	659.20	27,297,858	659.20	27,297,858	659.20	
EXPENSE & EQUIPMENT	2,914,668	0.00	2,165,701	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	
FEDERAL FUNDS	2,914,668	0.00	2,165,701	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00	
PROGRAM-SPECIFIC	0	0.00	130,044	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	130,044	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$30,036,333	666.70	\$28,226,000	637.79	\$30,212,526	659.20	\$30,212,526	659.20	\$30,212,526	659.20	\$30,212,526	659.20	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,950	0.00	21,950	0.00	21,950	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,950	0.00	21,950	0.00	21,950	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,950	0.00	\$21,950	0.00	\$21,950	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	250,434	0.00	164,801	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.060													
ADULT LEARNING & REHAB SERV - 50713C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	250,434	0.00	164,801	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,434	0.00	164,801	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,434	0.00	\$164,801	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - ADULT LEARNING & REHAB SERV	\$30,036,333	666.70	\$28,226,000	637.79	\$30,212,526	659.20	\$30,234,476	659.20	\$30,484,910	659.20	\$30,399,277	659.20	
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**ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE REVOLVING FUND**

BOOK 1, PG. 217

SECTION 2.060

These funds will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year’s report.

LEGAL BASIS:	None
FUNDING SOURCE:	Excellence Revolving Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
Core Reallocation: \$360,000 Personal Services and 5.00 FTE from the Division of Learning Services Federal Funds authority – this changes the funding source from Federal Funds to Excellence Revolving Fund authority

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.060													
EXCELLENCE REVOLVING FUND - 50115C													
CORE													
PERSONAL SERVICES	250,556	6.00	81,984	1.96	255,358	6.00	615,358	11.00	615,358	11.00	615,358	11.00	
OTHER FUNDS	250,556	6.00	81,984	1.96	255,358	6.00	615,358	11.00	615,358	11.00	615,358	11.00	
EXPENSE & EQUIPMENT	2,244,517	0.00	800,485	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	
OTHER FUNDS	2,244,517	0.00	800,485	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00	
PROGRAM-SPECIFIC	151,000	0.00	123,302	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00	
OTHER FUNDS	151,000	0.00	123,302	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00	
TOTAL	\$2,646,073	6.00	\$1,005,771	1.96	\$2,650,875	6.00	\$3,010,875	11.00	\$3,010,875	11.00	\$3,010,875	11.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	209	0.00	209	0.00	209	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	209	0.00	209	0.00	209	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$209	0.00	\$209	0.00	\$209	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,642	0.00	2,750	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.060													
EXCELLENCE REVOLVING FUND - 50115C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,642	0.00	2,750	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,642	0.00	2,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,642	0.00	\$2,750	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - EXCELLENCE REVOLVING FUND	\$2,646,073	6.00	\$1,005,771	1.96	\$2,650,875	6.00	\$3,011,084	11.00	\$3,016,726	11.00	\$3,013,834	11.00	
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**ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAMS**

BOOK 1, PG. 254

SECTION 2.065

The various programs combined in Section 2.085 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funds flow through a contract to the Parents As Teachers National Center for parent educator training, also Child Care Development Block Grants that provide technical assistance to child care centers. The remaining federal capacity is for the Child Development Associate (CDA) program that increases, enhances and improves the quality of child care and education programs by providing students enrolled in secondary, postsecondary and adult career education programs the opportunity to obtain entry level CDA certification and/or advanced degrees. The largest program in this Section is the Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the Tobacco Settlement moneys.

LEGAL BASIS:	313.835 RSMo
FUNDING SOURCE:	General Revenue
	State Schools Money Fund
	Federal
	Early Childhood Development, Education and Care Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Transfer In: \$8,312,848 Early Childhood, Development, Education, and Care Fund from House Bill 5, funding for the Missouri Preschool Program
Core Reallocation: \$9,000 State School Moneys Fund from Program Distribution to Expense & Equipment

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.065													
EARLY CHILDHOOD PROGRAM - 50368C													
CORE													
EXPENSE & EQUIPMENT	11,370	0.00	9,240	0.00	1,370	0.00	10,870	0.00	10,870	0.00	10,870	0.00	
FEDERAL FUNDS	1,370	0.00	91	0.00	1,370	0.00	1,370	0.00	1,370	0.00	1,370	0.00	
OTHER FUNDS	10,000	0.00	9,149	0.00	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00	
PROGRAM-SPECIFIC	13,168,430	0.00	12,252,280	0.00	1,420,830	0.00	9,724,178	0.00	9,724,178	0.00	9,724,178	0.00	
GENERAL REVENUE	73,200	0.00	71,004	0.00	73,200	0.00	73,200	0.00	73,200	0.00	73,200	0.00	
FEDERAL FUNDS	1,222,630	0.00	660,552	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	
OTHER FUNDS	11,872,600	0.00	11,520,724	0.00	125,000	0.00	8,428,348	0.00	8,428,348	0.00	8,428,348	0.00	
TOTAL	\$13,179,800	0.00	\$12,261,520	0.00	\$1,422,200	0.00	\$9,735,048	0.00	\$9,735,048	0.00	\$9,735,048	0.00	

Missouri Preschool Program - 1500010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,444,581	0.00	10,000,000	0.00	5,646,685	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,642,519	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,444,581	0.00	7,357,481	0.00	5,646,685	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,444,581	0.00	\$10,000,000	0.00	\$5,646,685	0.00	

Increase requested for restoration of funds. This funding will provide new grants for developmentally appropriate, high quality early education to foster increased school readiness for Missouri's children who are one to two years from kindergarten entry.

TOTAL - EARLY CHILDHOOD PROGRAM	\$13,179,800	0.00	\$12,261,520	0.00	\$1,422,200	0.00	\$13,179,629	0.00	\$19,735,048	0.00	\$15,381,733	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
HEAD START COLLABORATION OFFICE**

BOOK 1, PG. 303

SECTION X.XXX

The Head Start Bureau funds Head Start Collaboration grants to support the development of multi-agency and public/private partnerships at the state level. In FY2014 the Governor recommended transferring this funding to the Department of Social Services.

LEGAL BASIS:	None
FUNDING SOURCE:	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Transfer Out: (\$300,000) Federal Funds to the Department of Social Services

House:

No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
HEAD START COLLABORATION - 50370C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	300,000	0.00	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL	\$300,000	0.00	\$226,825	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
TOTAL - HEAD START COLLABORATION	\$300,000	0.00	\$226,825	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
AFTER SCHOOL PROGRAMMING**

BOOK 1, PG. 288

SECTION 2.070

This section provides for Federal Child Care and Development Block Grant funds to be utilized to house School-Age Child Care Programs in the school buildings when they are not being used for educational classes. This program would provide seed money for school districts to plan, develop, and implement a program or expand an existing program.	
LEGAL BASIS:	Federal Childcare Development Block Grant of 1990 and the No Child Left Behind Act
FUNDING SOURCE:	Federal Child Care Development Fund After-School Retreat Reading and Assessment Grant Program Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$1,375 Federal Funds Program Distribution to Expense & Equipment to better reflect actual expenditures

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C												
CORE												
EXPENSE & EQUIPMENT	21,000	0.00	222,061	0.00	21,000	0.00	22,375	0.00	22,375	0.00	22,375	0.00
FEDERAL FUNDS	21,000	0.00	222,061	0.00	21,000	0.00	22,375	0.00	22,375	0.00	22,375	0.00
PROGRAM-SPECIFIC	18,897,383	0.00	18,687,264	0.00	18,907,383	0.00	18,906,008	0.00	18,906,008	0.00	18,906,008	0.00
FEDERAL FUNDS	18,887,383	0.00	18,676,474	0.00	18,887,383	0.00	18,886,008	0.00	18,886,008	0.00	18,886,008	0.00
OTHER FUNDS	10,000	0.00	10,790	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$18,918,383	0.00	\$18,909,325	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00
TOTAL - SCHOOL AGE AFTERSCHOOL PROC	\$18,918,383	0.00	\$18,909,325	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00

**ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT PROGRAM**

BOOK 1, PG. 274

SECTION 2.075

Funding of this appropriation will ensure that Missouri school districts have the required achievement data in Communication Arts and Math and permit the necessary assessment development to comply with the NCLB Act of 2001. Funding will also provide for development of new test items as needed.	
LEGAL BASIS:	160.514 RSMo. And the NCLB Act of 2001 (Title VI, Part A)
FUNDING SOURCE:	General Revenue Federal Outstanding Schools Trust Fund Lottery Proceeds Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075												
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE												
EXPENSE & EQUIPMENT	1,468,171	0.00	1,286,137	0.00	1,444,139	0.00	1,444,139	0.00	1,444,139	0.00	1,444,139	0.00
GENERAL REVENUE	139,746	0.00	0	0.00	135,784	0.00	135,784	0.00	135,784	0.00	135,784	0.00
FEDERAL FUNDS	880,200	0.00	591,571	0.00	880,200	0.00	880,200	0.00	880,200	0.00	880,200	0.00
OTHER FUNDS	448,225	0.00	694,566	0.00	428,155	0.00	428,155	0.00	428,155	0.00	428,155	0.00
PROGRAM-SPECIFIC												
GENERAL REVENUE	52,097	0.00	186,088	0.00	52,097	0.00	52,097	0.00	52,097	0.00	52,097	0.00
FEDERAL FUNDS	9,304,522	0.00	4,040,014	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00
OTHER FUNDS	4,011,225	0.00	3,764,884	0.00	4,011,225	0.00	4,011,225	0.00	4,011,225	0.00	4,011,225	0.00
TOTAL	\$14,836,015	0.00	\$9,277,123	0.00	\$14,811,983	0.00	\$14,811,983	0.00	\$14,811,983	0.00	\$14,811,983	0.00

Missouri Assessment Program - 1500004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,518,259	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,518,259	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,518,259	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Requested funds, in alignment with the fiscal note for HB 1042 passed in FY 2012, cover the initial development cost and the future implementation (research, scoring, administration, materials, etc) cost of the four new end of course (EOC) assessments - World History, one Advanced Mathematics, and two Sciences and the reinstatement of performance events into operational testing as well as data forensic techniquest and methods.

TOTAL - PERFORMANCE BASED ASSESSME	\$14,836,015	0.00	\$9,277,123	0.00	\$14,811,983	0.00	\$16,330,242	0.00	\$15,811,983	0.00	\$15,811,983	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
CAREER EDUCATION DISTRIBUTION TO SCHOOLS**

BOOK 1, PG. 327

SECTION 2.080

This section allows distribution of funds to 428 comprehensive high schools, 57 area vocational schools, 1 state technical college, 12 community colleges, 7 four-year institutions and 2 state departments. The purpose is to develop more fully the academic, vocational and technical skills of secondary and post-secondary student enrolled in vocation and technical education programs. This section also provides funds for Customized Industry Training activities.

LEGAL BASIS: Carl D. Perkins Vocational and Technical Education Act of 1998
FUNDING SOURCE: Federal Carl D. Perkins
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills			
			FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.080																
VOC ED-DISTRIBUTION TO SCHOOL - 50824C																
CORE																
EXPENSE & EQUIPMENT			240,534	0.00	111,389	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00		
FEDERAL FUNDS			240,534	0.00	111,389	0.00	240,534	0.00	240,534	0.00	240,534	0.00	240,534	0.00		
PROGRAM-SPECIFIC			25,759,466	0.00	20,985,723	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00		
FEDERAL FUNDS			25,759,466	0.00	20,985,723	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00		
TOTAL			\$26,000,000	0.00	\$21,097,112	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00		

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI HISTORY TEACHER OF THE YEAR PROGRAM**

BOOK 1, PG. 336

SECTION 2.085

DESE receives a grant each calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program. The program recognizes and awards teachers who do an outstanding job teaching American History.

LEGAL BASIS:	No Legal basis
FUNDING SOURCE:	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED												Regular House Bills
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.085													
MO HISTORY TEACHERS PROGRAM - 50720C													
CORE													
EXPENSE & EQUIPMENT	1,200	0.00	128	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	
FEDERAL FUNDS	1,200	0.00	128	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	
TOTAL	\$1,200	0.00	\$128	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
EDUCATION TECHNOLOGY (TITLE II, PART D)**

BOOK 2, PG. 343

SECTION X.XXX

This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools. Federal funding for this program has been eliminated.

LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal Technology Literacy Challenge Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$5,000,000) Federal Funds – program eliminated at the federal level

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Regular House Bills

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**ELEMENTARY AND SECONDARY EDUCATION
TITLE I IASA (IMPROVING AMERICA’S SCHOOLS ACT)**

BOOK 2, PG. 352

SECTION 2.090

Funds are distributed to assist school children that perform below the level expected of students in similar grade placement or age to meet the same high content and performance standards that other students are expected to meet.

LEGAL BASIS:

NCLB Act of 2001

FUNDING SOURCE:

Federal Title I

FY2013 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED								Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090												
TITLE I IASA - 50323C												
CORE												
EXPENSE & EQUIPMENT	40,000	0.00	17,402	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FEDERAL FUNDS	40,000	0.00	17,402	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	199,960,000	0.00	250,778,700	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
FEDERAL FUNDS	199,960,000	0.00	250,778,700	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL	\$200,000,000	0.00	\$250,796,102	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00
TOTAL - TITLE I IASA	\$200,000,000	0.00	\$250,796,102	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TITLE I SIG (SCHOOL IMPROVEMENT GRANT)**

BOOK 2, PG. 369

SECTION 2.095

These funds provide financial assistance to the lowest performing 5% of schools in the state. These are American Recovery and Reinvestment Act Stimulus funds. Appropriation authority is being requested here due to the lack of a reappropriation bill.

LEGAL BASIS:	ARRA - Stimulus
FUNDING SOURCE:	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
New Decision Item Request

Governor:
New Decision Item Recommendation

House:
No Changes

Senate:

Conference:

FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED													Regular House Bills
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.095													
TITLE I SCHOOL IMPROVEMENT - 50327C													
ARRA Title I SIG - 1500005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,990,000	0.00	4,990,000	0.00	4,990,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,990,000	0.00	4,990,000	0.00	4,990,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	
Needed to continue to fund 1003 (g) School Improvement Grant (SIG) program activities formerly funded under the ARRA appropriation. These funds will provide services to the lowest performing 5% of schools in the state. Estimates based on funds not previously expended in the FY 2009 ARRA appropriation.													
TOTAL - TITLE I SCHOOL IMPROVEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
OTHER FEDERAL GRANTS**

BOOK 2, PG. 376

SECTION 2.100

Funds support local and statewide reform efforts and promising educational reform programs, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. Contains federal spending authority for the Education for Homeless Children and Youth Grant and a Comprehensive School Health Grant (AIDS/HIV Prevention).

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$600,000) Federal Funds Program Distribution to better reflect actual expenditures

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.100													
OTHER FEDERAL GRANTS - 50333C													
CORE													
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
PROGRAM-SPECIFIC	2,000,000	0.00	916,996	0.00	2,000,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
FEDERAL FUNDS	2,000,000	0.00	916,996	0.00	2,000,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL	\$2,100,000	0.00	\$916,996	0.00	\$2,100,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M. FERMEN FUND-GIFTED**

BOOK 2, PG. 87

SECTION 2.105

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used primarily for conferences, seminars, workshops, the publication of materials and other activities intended to educate interested parties.

LEGAL BASIS:	Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.
FUNDING SOURCE:	State Schools Money Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.105													
STEPHEN M FERMAN FUND-GIFTED - 50343C													
CORE													
EXPENSE & EQUIPMENT	4,200	0.00	2,494	0.00	4,200	0.00	4,200	0.00	4,200	0.00	4,200	0.00	
OTHER FUNDS	4,200	0.00	2,494	0.00	4,200	0.00	4,200	0.00	4,200	0.00	4,200	0.00	
PROGRAM-SPECIFIC	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	
OTHER FUNDS	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	
TOTAL	\$10,000	0.00	\$2,494	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	
TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$10,000	0.00	\$2,494	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
ADVANCED PLACEMENT**

BOOK 2, PG. 395

SECTION 2.110

Low income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement and International Baccalaureate courses through a federal grant.	
LEGAL BASIS:	161.092 and 178.430 and PL 103-382
FUNDING SOURCE:	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.110													
AP/DUAL CREDIT - 50377C													
CORE													
PROGRAM-SPECIFIC	397,724	0.00	253,036	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00	
FEDERAL FUNDS	397,724	0.00	253,036	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00	
TOTAL	\$397,724	0.00	\$253,036	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	
TOTAL - AP/DUAL CREDIT	\$397,724	0.00	\$253,036	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
TITLE II IMPROVING TEACHER QUALITY**

BOOK 2, PG. 402

SECTION 2.115

Through the reauthorization of the No Child Left Behind Act of 2001, Title II, Part A’s, purpose is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

Legal Basis: NCLB Act of 2001
Funding Source: Federal Title II-IASA
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED											Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 02.115													
TITLE II IMPROVE TEACHER QLTY - 50378C													
CORE													
EXPENSE & EQUIPMENT	48,890	0.00	2,927	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00	
FEDERAL FUNDS	48,890	0.00	2,927	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00	
PROGRAM-SPECIFIC	59,300,000	0.00	48,668,251	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00	
FEDERAL FUNDS	59,300,000	0.00	48,668,251	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00	
TOTAL	\$59,348,890	0.00	\$48,671,178	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	
TOTAL - TITLE II IMPROVE TEACHER QLTY	\$59,348,890	0.00	\$48,671,178	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
PUBLIC CHARTER SCHOOLS PROGRAM**

BOOK 2, PG. 413

SECTION 2.120

This section provides financial assistance to begin the phases of planning and design for the implementation of charter schools in Kansas City and St. Louis. This provides spending authority for federal funds that have been applied for and received by the Department of Elementary and Secondary Education. Grants are anticipated to range from \$50,000 to \$75,000.

LEGAL BASIS:	PL 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998.
FUNDING SOURCE:	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.120													
CHARTER SCHOOLS - 50382C													
CORE													
PROGRAM-SPECIFIC	2,432,000	0.00	537,848	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	
FEDERAL FUNDS	2,432,000	0.00	537,848	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	
TOTAL	\$2,432,000	0.00	\$537,848	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	

Charter School Expansion - 1500006

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77,928	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77,928	2.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	300,000	0.00	100,000	0.00	222,072	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,000	0.00	100,000	0.00	222,072	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$100,000	0.00	\$300,000	2.00	

Senate Bill 576 passed in FY 2012 allows for sponsorship of charters in unaccredited and provisionally accredited school districts, requires the Department to establish a sponsor application and approval process, increases oversight of charters run by educational service providers, as well as the establishment of a charter commission. The fiscal impact as reported by Legislative Oversight in it's fiscal note response was \$300,000 for the first year of the commission and \$249,514 for 5.0 FTE and expenses to handle the other requirements of the legislation.

TOTAL - CHARTER SCHOOLS	2,432,000	0.00	537,848	0.00	2,432,000	0.00	2,732,000	0.00	2,532,000	0.00	2,732,000	2.00	
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**ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART A SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES ACT**

BOOK X, PG. XXX

SECTION X.XXX

This section provides for appropriation of federal grant to schools districts for the purpose of developing and implementing or improving school-based drug abuse and violence prevention education programs, family and community-based programs, and other educational programs to prevent drug abuse and to provide a safe and disciplined environment conducive to learning. This program has been eliminated at the federal level.

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.120														
TITLE IV, PART A - 50380C														
CORE														
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	400,000	0.00	616,356	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	400,000	0.00	616,356	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$616,356	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TITLE IV, PART A	\$500,000	0.00	\$616,356	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TITLE VI, PART B FEDERAL RURAL AND LOW-INCOME SCHOOLS**

BOOK 2, PG. 426

SECTION 2.125

These funds will address the unique needs of rural school districts that do not have staff or the resources needed to compete effectively for Federal competitive grants and that receive formula grants too small to be effective in meeting their intended purpose.	
LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.125													
TITLE VI, PART B - 50452C													
CORE													
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
PROGRAM-SPECIFIC	3,500,000	0.00	2,966,385	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	
FEDERAL FUNDS	3,500,000	0.00	2,966,385	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	
TOTAL	\$3,600,000	0.00	\$2,966,385	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	
TOTAL - TITLE VI, PART B	\$3,600,000	0.00	\$2,966,385	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A LANGUAGE AQUISITION**

BOOK 2, PG. 434

SECTION 2.130

These funds will help ensure that children who are limited-English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children.

LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.130													
TITLE III, PART A - 50453C													
CORE													
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
FEDERAL FUNDS	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
PROGRAM-SPECIFIC	4,900,000	0.00	4,185,058	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	
FEDERAL FUNDS	4,900,000	0.00	4,185,058	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	
TOTAL	\$5,200,000	0.00	\$4,185,058	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUGEE PROGRAM**

BOOK 2, PG. 442

SECTION 2.135

The Department of Health and Human Services through the Refugee Children School Impact Grants Program provides funding to states and school districts to defray some of the costs of educating refugee children incurred by local school districts.

LEGAL BASIS:	Immigration and Nationality Act 412C(1)(a)(iii)
FUNDING SOURCE:	Federal
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$500,000) Federal Funds Program Distribution to better reflect actual expenditures

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Regular House Bills

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**ELEMENTARY AND SECONDARY EDUCATION
CHARACTER EDUCATION INITIATIVES**

BOOK 2, PG. 450

SECTION X.XXX

The Characterplus pilot project was started several years ago with federal funding. State funding was made available to expand statewide in FY 02. This request would continue funding for this project, which deals with school safety and student behavior.	
LEGAL BASIS:	None
FUNDING SOURCE:	Lottery Proceeds Fund
FY2013 Withhold:	(\$10,000) Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$10,000) Lottery Proceeds Fund, carry-forward of FY2013 withhold

Governor:

No Changes

House:

No Changes, did recommend a General Revenue new decision item to restore the program funding

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.136													
CHARACTER ED INITIATIVES - 50457C													
CORE													
PROGRAM-SPECIFIC	10,000	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	10,000	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Character Education - GR - 1500033													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	

TOTAL - CHARACTER ED INITIATIVES	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHABILITATION GRANT**

BOOK 2, PG. 458

SECTION 2.140

This section provides grants for diagnosis, physical restoration, training, placement and related services to bring disabled individuals into the competitive labor market. The state provides a 20% match for these federal funds. This section also contains the Supported Employment Services program, which was funded under a separate section in FY 1996. This portion provides capacity to receive federal funds to move to competitive employment those MRDD or CMI persons who presently are employed in sheltered workshops but could operate in an integrated workplace. This program will provide on-the-job services to those individuals who are eligible, and will free up sheltered workshops slots for those on waiting lists that are unable to work competitively.

LEGAL BASIS:	Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.
FUNDING SOURCE:	General Revenue
	Federal
	Lottery Proceeds Funds
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$6,668 General Revenue changed from Expense & Equipment to Program Distribution to better reflect actual expenditures

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140												
VOCATIONAL REHAB-GRANT - 50723C												
CORE												
EXPENSE & EQUIPMENT	6,861	0.00	5,588	0.00	6,668	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	6,861	0.00	5,588	0.00	6,668	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	55,956,549	0.00	49,946,993	0.00	56,169,818	0.00	56,176,486	0.00	56,176,486	0.00	56,176,486	0.00
GENERAL REVENUE	12,842,752	0.00	12,844,019	0.00	13,056,021	0.00	13,062,689	0.00	13,062,689	0.00	13,062,689	0.00
FEDERAL FUNDS	41,713,797	0.00	35,702,974	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00
OTHER FUNDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$55,963,410	0.00	\$49,952,581	0.00	\$56,176,486	0.00	\$56,176,486	0.00	\$56,176,486	0.00	\$56,176,486	0.00

Voc Rehab Federal Grant Match - 1500011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,474,141	0.00	0	0.00	2,474,149	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	526,992	0.00	0	0.00	527,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,947,149	0.00	0	0.00	1,947,149	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,474,141	0.00	\$0	0.00	\$2,474,149	0.00	

Vocational Rehabilitation receives Federal grant allotments at a rate of 78.7%/21.3% match rate. Increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities.

TOTAL - VOCATIONAL REHAB-GRANT	\$55,963,410	0.00	\$49,952,581	0.00	\$56,176,486	0.00	\$58,650,627	0.00	\$56,176,486	0.00	\$58,650,635	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATIONS**

BOOK 2, PG. 472

SECTION 2.145

This section provides for extensive medical and vocational evaluations of disabled individuals claiming Social Security benefits. These evaluations are used to adjudicate disability claims.

LEGAL BASIS:	Section 216l of the Social Security Act; 161.182 RSMo.
FUNDING SOURCE:	Federal Disability Determinations Grant
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.145													
DISABILITY DETERMINATION-GRAN - 50733C													
CORE													
EXPENSE & EQUIPMENT	6,400,000	0.00	6,625,209	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	
FEDERAL FUNDS	6,400,000	0.00	6,625,209	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	
PROGRAM-SPECIFIC	14,600,000	0.00	10,593,610	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	
FEDERAL FUNDS	14,600,000	0.00	10,593,610	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	
TOTAL	\$21,000,000	0.00	\$17,218,819	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.145													
SCHOOLS WITH DISTINCTION - 50461C													
CORE													
EXPENSE & EQUIPMENT	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$13,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

BOOK 2, PG. 480

SECTION 2.150

This section provides funds for grants to operate community Based Centers for Independent Living. There are 21 centers located throughout the state. Prior to FY 90, the Federal government funded the centers however, federal participation is being phased out. HB 795, 84th G.A., 2nd Regular Session, provided for state funding through the Division of Vocational Rehabilitation in lieu of federal funds. These centers disseminate information, provide self-help skills and provide access to community services for the handicapped. Federal monies require 10% state match.

LEGAL BASIS:	178.651-658 RSMo.
FUNDING SOURCE:	General Revenue Federal Independent Living Part B Independent Living Center Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
Fund Switch: (\$125,000) General Revenue switched to Independent Living Center Fund (GR cut from core and ILC authority added in NDI)

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.150													
INDEPENDENT LIVING CENTERS - 50743C													
CORE													
EXPENSE & EQUIPMENT	46,200	0.00	19,073	0.00	46,200	0.00	46,200	0.00	46,200	0.00	46,200	0.00	
FEDERAL FUNDS	31,200	0.00	18,305	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200	0.00	
OTHER FUNDS	15,000	0.00	768	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
PROGRAM-SPECIFIC	4,143,388	0.00	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00	4,018,388	0.00	
GENERAL REVENUE	2,506,486	0.00	2,431,291	0.00	2,506,486	0.00	2,506,486	0.00	2,506,486	0.00	2,381,486	0.00	
FEDERAL FUNDS	1,261,346	0.00	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00	
OTHER FUNDS	375,556	0.00	345,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00	
TOTAL	\$4,189,588	0.00	\$4,063,466	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,064,588	0.00	
ILC - ILC fund inc - 1500030													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	
TOTAL - INDEPENDENT LIVING CENTERS	\$4,189,588	0.00	\$4,063,466	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
SUPPORTED EMPLOYMENT EVIDENCE BASED GRANT-DARTMOUTH GRANT**

BOOK 2, PG. 488

SECTION X.XXX

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration. Grant expires in FY2013.

LEGAL BASIS: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744 and Section 178.590, RSMo).
FUNDING SOURCE: Grant from Dartmouth College
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$80,000) Federal Funds due to expiration of the grant

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.150														
DARTMOUTH GRANT - 50745C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	69,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	69,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
PROGRAM-SPECIFIC	80,000	0.00	0	0.00	80,000	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	80,000	0.00	0	0.00	80,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$80,000	0.00	\$69,903	0.00	\$80,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

**ELEMENTARY AND SECONDARY EDUCATION
ADULT EDUCATION AND LITERACY**

BOOK 2, PG. 496

SECTION 2.155

This section provides multiple year non-match grants to local education agencies, not-for-profit community-based organizations, higher education institutions, libraries, public housing authorities and other eligible groups based on a competitive application process. This section also funds basic education services for participants in FUTURES as required by the Family Support Act of 1988. State expenditures on education services for FUTURES require a 50% state match. The adult basic education program is a capped entitlement, requiring a 25% state match. This section also provides services for family literacy and English as a Second Language (ESL).

LEGAL BASIS: Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.
FUNDING SOURCE: General Revenue
Federal Title II Workforce Investment Act
Outstanding Schools Trust
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED											Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 02.155													
ADULT EDUCATION & LITERACY - 50862C													
CORE													
EXPENSE & EQUIPMENT	289,200	0.00	310,390	0.00	288,842	0.00	288,842	0.00	288,842	0.00	288,842	0.00	
GENERAL REVENUE	269,900	0.00	310,235	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00	
FEDERAL FUNDS	19,300	0.00	155	0.00	19,300	0.00	19,300	0.00	19,300	0.00	19,300	0.00	
PROGRAM-SPECIFIC	15,036,026	0.00	14,355,829	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	
GENERAL REVENUE	4,230,846	0.00	4,055,489	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	
FEDERAL FUNDS	9,980,700	0.00	9,475,860	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	
OTHER FUNDS	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	
TOTAL	\$15,325,226	0.00	\$14,666,219	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$15,324,868	0.00	
TOTAL - ADULT EDUCATION & LITERACY	\$15,325,226	0.00	\$14,666,219	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$15,324,868	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.155													
ARRA TRANSFER - 50864C													
CORE													
FUND TRANSFERS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS**

BOOK 2, PG. 505

SECTION 2.160

This section would provide funding for the troops to teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career.

LEGAL BASIS: Federal – No Child Left Behind Act
FUNDING SOURCE: Federal
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.160													
TROOPS TO TEACHERS - 50895C													
CORE													
EXPENSE & EQUIPMENT	18,047	0.00	31,340	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00	
FEDERAL FUNDS	18,047	0.00	31,340	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00	
PROGRAM-SPECIFIC	135,563	0.00	20,308	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00	
FEDERAL FUNDS	135,563	0.00	20,308	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00	
TOTAL	\$153,610	0.00	\$51,648	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	
TOTAL - TROOPS TO TEACHERS	\$153,610	0.00	\$51,648	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	

**ELEMENTARY AND SCONDARY EDUCATION
WORKFORCE INVESTMENT ACT**

BOOK X, PG. XXX

SECTION X.XXX

This section provides funds to public schools, junior colleges, and a vocation-technical school and approved public and private training vendors to provide basic skills, remedial education, vocational education, work experience, vocational assessment and other support services such as guidance and counseling. These services are provided to the economically disadvantaged, unemployed, underemployed or academically deficient person as defined by the Job Training Partnership ACT (JTPA), or persons meeting Temporary Assistance to Needy Families (TANF), Missouri Jobs Education and Training (MJET) or Parents' Fair Share eligibility. Beginning in FY2013 DESE stopped administering these funds.

LEGAL BASIS:	Federal – Workforce Investment Act of 1998
FUNDING SOURCE:	Federal WIA/TANF/PFS Federal NCSTA
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual

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Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160												
WORKFORCE INVESTMENT ACT - 50844C												
CORE												
PROGRAM-SPECIFIC	8,000,000	0.00	3,623,545	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	8,000,000	0.00	3,623,545	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,000,000	0.00	\$3,623,545	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WORKFORCE INVESTMENT ACT	\$8,000,000	0.00	\$3,623,545	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION GRANT**

BOOK 2, PG. 514

SECTION 2.165

This section provides for distribution of federal funds to local school districts to operate special education programs for approximately 133,000 handicapped and severely handicapped children in the state’s 520 school districts.

LEGAL BASIS:	PL 108-446, Individuals with Disabilities Act (IDEA), 2004
FUNDING SOURCE:	Federal Idea Part B
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED								Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165												
SPECIAL EDUCATION-GRANT - 51021C												
CORE												
EXPENSE & EQUIPMENT	2,000,000	0.00	1,644,661	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	2,000,000	0.00	1,644,661	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC	233,315,211	0.00	210,807,205	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
FEDERAL FUNDS	233,315,211	0.00	210,807,205	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL	\$235,315,211	0.00	\$212,451,866	0.00	\$275,000,000	0.00	\$275,000,000	0.00	\$275,000,000	0.00	\$275,000,000	0.00
TOTAL - SPECIAL EDUCATION-GRANT	\$235,315,211	0.00	\$212,451,866	0.00	\$275,000,000	0.00	\$275,000,000	0.00	\$275,000,000	0.00	\$275,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND**

BOOK 2, PG. 521

SECTION 2.170

This fund is based on a Court decision by the 8th Circuit Court of Appeals (*DESE v Springfield R-XII School District et al.*) which found that the state, through DESE, is the responsible public agency for those students who are severely handicapped as defined by Section 162.675 RSMo., and must pay the cost of educating those students.

LEGAL BASIS: Section 162.974, RSMo.
FUNDING SOURCE: General Revenue
Lottery
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.170													
HIGH NEED FUND - 50150C													
CORE													
PROGRAM-SPECIFIC	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	
GENERAL REVENUE	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	
OTHER FUNDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	
TOTAL	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	

High Need Fund - 1500007													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	8,782,785	0.00	6,832,785	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000	0.00	8,782,785	0.00	6,832,785	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$8,782,785	0.00	\$6,832,785	0.00	
Increase in funding reflects anticipated increase in reimbursement requests from school districts in FY 2014.													

TOTAL - HIGH NEED FUND	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$32,322,356	0.00	\$38,105,141	0.00	\$36,155,141	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS PROGRAM
SECTION 2.175**

BOOK 2, PG. 533

By Executive Order, the Division of Special Education is responsible for the general supervision of the state’s early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0-2. First Steps is a state and federal entitlement program since the state applies for federal funds under the Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include a) 10 regional contracted child intake centers (referred to as SPOE’s), b) early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state, c) contracted state-level central finance office that functions as a business center, and d) administrative oversight of the state-wide system including required committees, training, child find and public awareness.

LEGAL BASIS: Governor’s Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo.

Funding Source: General Revenue
Federal
Early Childhood Development, Education and Care Fund
Part C Early Intervention Fund

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.175													
FIRST STEPS - 51023C													
CORE													
EXPENSE & EQUIPMENT	2,657,006	0.00	8,728,214	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00	
GENERAL REVENUE	1,889,606	0.00	8,713,216	0.00	1,889,606	0.00	1,889,606	0.00	1,889,606	0.00	1,889,606	0.00	
FEDERAL FUNDS	767,400	0.00	14,998	0.00	767,400	0.00	767,400	0.00	767,400	0.00	767,400	0.00	
PROGRAM-SPECIFIC	27,718,784	0.00	22,263,480	0.00	40,661,947	0.00	40,661,947	0.00	40,661,947	0.00	40,661,947	0.00	
GENERAL REVENUE	14,850,703	0.00	7,524,884	0.00	16,850,703	0.00	16,850,703	0.00	16,850,703	0.00	16,850,703	0.00	
FEDERAL FUNDS	6,994,183	0.00	7,848,882	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	
OTHER FUNDS	5,873,898	0.00	6,889,714	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00	
TOTAL	\$30,375,790	0.00	\$30,991,694	0.00	\$43,318,953	0.00	\$43,318,953	0.00	\$43,318,953	0.00	\$43,318,953	0.00	

First Steps - 1500008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

Increase in funding request was based on expenditure and revenue trends over the past three years - Medicaid and Family Cost Participation revenues will remain somewhat consistent; The number of insurance carriers that elect bulk claims as opposed to direct service claims will decrease, which will result in decreased revenue; Federal Part C funding will decrease; and Expenditures will increase relative to child count increases.

TOTAL - FIRST STEPS	\$30,375,790	0.00	\$30,991,694	0.00	\$43,318,953	0.00	\$44,818,953	0.00	\$44,818,953	0.00	\$44,818,953	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH PUBLIC PLACEMENT EXCESS COST FUND**

BOOK 2, PG. 546

SECTION 2.180

This section provides for the distribution of moneys to school districts that receive children from other districts due to juvenile court placements. This covers the cost of educational services that exceeds the amount available from domiciliary district payments and other state aid. In the past, these payments were received by the districts from the Departments of Mental Health and Social Services.

LEGAL BASIS: Section 167.126.4, RSMo.
Funding Source: General Revenue
Lottery Proceeds
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.180													
DFS/DMH SCHOOL PLACEMENTS - 51025C													
CORE													
PROGRAM-SPECIFIC	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	
OTHER FUNDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	
TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

BOOK 2, PG. 553

SECTION 2.185

This section provides funding for Sheltered Workshops pursuant to Section 178.950 RSMo. 1986. The workshops provide a controlled environment for handicapped persons to develop work capacity. Eligible individuals must be unable to perform in a competitive work environment. Current reimbursement for workshop employees is \$19/day per employee. The state funds would be used offset the cost of operating 93 Sheltered Workshops.

LEGAL BASIS: Section 178.900, RSMo.
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills			
			FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.185																
SHELTERED WORKSHOPS - 51036C																
CORE																
EXPENSE & EQUIPMENT			48,569	0.00	18,320	0.00	48,211	0.00	48,211	0.00	48,211	0.00	48,211	0.00	48,211	0.00
GENERAL REVENUE			48,569	0.00	18,320	0.00	48,211	0.00	48,211	0.00	48,211	0.00	48,211	0.00	48,211	0.00
PROGRAM-SPECIFIC			24,735,246	0.00	24,021,982	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
GENERAL REVENUE			24,735,246	0.00	24,021,982	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL			\$24,783,815	0.00	\$24,040,302	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00
TOTAL - SHELTERED WORKSHOPS			\$24,783,815	0.00	\$24,040,302	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00

**ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

BOOK 2, PG. 560

SECTION 2.190

This section provides a financial subsidy (maximum \$500 per reader) to school districts that provide assistance in the form of readers to students with disabilities to assist them to more effectively participate in instruction.

LEGAL BASIS: Section 187.169, RSMo.
Funding Source: State Schools Money
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

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Regular House Bills

[illegible]

**ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY**

BOOK 2, PG. 567

SECTION 2.195

This section provides funding to improve instruction for students with visual impairments. House Bill 409 (1999) provided first year funding of \$95,000 was to support periodic meeting of the Task Force on Blind Student Literacy and Vocational Performance, to conduct a study of the literacy and vocational performance of eligible pupils and to implement a project to demonstrate the positive benefits of the blindness skills specialist.

LEGAL BASIS: Section 162.1130, RSMo.
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195												
BLIND STUDENT LITERACY - 51060C												
CORE												
EXPENSE & EQUIPMENT	226,506	0.00	2,859	0.00	226,164	0.00	226,164	0.00	226,164	0.00	226,164	0.00
GENERAL REVENUE	226,506	0.00	2,859	0.00	226,164	0.00	226,164	0.00	226,164	0.00	226,164	0.00
PROGRAM-SPECIFIC	10,000	0.00	226,553	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	226,553	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$236,506	0.00	\$229,412	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00
TOTAL - BLIND STUDENT LITERACY	\$236,506	0.00	\$229,412	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE DEAF TRUST FUND**

BOOK 2, PG. 584

SECTION 2.200

This section allows for investment of gifts to the school and the use of proceeds from such investments for improved services at the school.

LEGAL BASIS: Section 162.790, RSMo.
Funding Source: School for the Deaf Trust Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED											Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.200													
SCHOOL FOR DEAF-TRUST FUND - 52127C													
CORE													
EXPENSE & EQUIPMENT	25,000	0.00	12,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS	25,000	0.00	12,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$25,000	0.00	\$12,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	
TOTAL - SCHOOL FOR DEAF-TRUST FUND	\$25,000	0.00	\$12,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE BLIND TRUST FUND**

BOOK 2, PG. 579

SECTION 2.205

This section allows for investment of gifts to the school and the use of proceeds from such investments for improvements at the school. Operating appropriation \$1,000,000, Capital Improvement appropriation \$500,000.

LEGAL BASIS:	Section 162.790, RSMo.
Funding Source:	School for the Blind Trust Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$25,000 Missouri School for the Blind Trust Fund authority from Expense & Equipment to Program Distribution

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.205													
SCHOOL FOR BLIND-TRUST FUND - 52228C													
CORE													
EXPENSE & EQUIPMENT	1,499,999	0.00	240,954	0.00	1,499,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	
OTHER FUNDS	1,499,999	0.00	240,954	0.00	1,499,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	
PROGRAM-SPECIFIC	1	0.00	9,636	0.00	1	0.00	25,001	0.00	25,001	0.00	25,001	0.00	
OTHER FUNDS	1	0.00	9,636	0.00	1	0.00	25,001	0.00	25,001	0.00	25,001	0.00	
TOTAL	\$1,500,000	0.00	\$250,590	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	
TOTAL - SCHOOL FOR BLIND-TRUST FUND	\$1,500,000	0.00	\$250,590	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS

BOOK 2, PG. 584

SECTION 2.210

Funding will go for lunches during Special Olympic events.	
LEGAL BASIS:	No Legal Basis
Funding Source:	General Revenue
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Regular House Bills

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**ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS FOR THE SEVERELY HANDICAPPED TRUST FUND**

BOOK 2, PG. 591

SECTION 2.215

This section allows for investment of gifts to state schools and the use of proceeds from such investments for improvements at the schools.

LEGAL BASIS:	Section 162.790, RSMo.
Funding Source:	Handicapped Children’s Trust Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual

FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.215													
SCH SEV HANDICAP-TRUST FUND - 52329C													
CORE													
EXPENSE & EQUIPMENT	30,000	0.00	96,655	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
OTHER FUNDS	30,000	0.00	96,655	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$30,000	0.00	\$96,655	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	
TOTAL - SCH SEV HANDICAP-TRUST FUND	\$30,000	0.00	\$96,655	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING**

BOOK 2, PG. 596

SECTION 2.220

This section provides funds for the operations of the Commission for the Deaf. This Commission functions as an agency to assist and provide specific services to deaf persons.

LEGAL BASIS: Section 161.405, RSMo.

Funding Source: General Revenue
Interpreters Fund
Administrative Fund

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

One-Time Reduction: (\$5,035) General Revenue from FY2013 Additional Staff Interpreter New Decision Item

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.220													
COMMISSION FOR THE DEAF - 52415C													
CORE													
PERSONAL SERVICES	211,044	5.00	164,005	3.87	251,233	5.00	251,233	5.00	251,233	5.00	251,233	5.00	
GENERAL REVENUE	177,944	5.00	164,005	3.87	217,499	5.00	217,499	5.00	217,499	5.00	217,499	5.00	
OTHER FUNDS	33,100	0.00	0	0.00	33,734	0.00	33,734	0.00	33,734	0.00	33,734	0.00	
EXPENSE & EQUIPMENT	170,028	0.00	123,238	0.00	175,538	0.00	170,003	0.00	170,003	0.00	170,003	0.00	
GENERAL REVENUE	34,128	0.00	39,875	0.00	39,638	0.00	34,103	0.00	34,103	0.00	34,103	0.00	
OTHER FUNDS	135,900	0.00	83,363	0.00	135,900	0.00	135,900	0.00	135,900	0.00	135,900	0.00	
PROGRAM-SPECIFIC	100	0.00	120	0.00	100	0.00	600	0.00	600	0.00	600	0.00	
GENERAL REVENUE	0	0.00	15	0.00	0	0.00	500	0.00	500	0.00	500	0.00	
OTHER FUNDS	100	0.00	105	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	\$381,172	5.00	\$287,363	3.87	\$426,871	5.00	\$421,836	5.00	\$421,836	5.00	\$421,836	5.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	176	0.00	176	0.00	176	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	148	0.00	148	0.00	148	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28	0.00	28	0.00	28	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$176	0.00	\$176	0.00	\$176	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,305	0.00	1,250	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.220													
COMMISSION FOR THE DEAF - 52415C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,305	0.00	1,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,996	0.00	1,250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	309	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,305	0.00	\$1,250	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

MCDHH Program Authority - 1500021													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	
The decision item provides increased authority from the Missouri Commission for the Deaf and Hard of Hearing Fund in the event that additional donations or grants can be secured for commission activities.													

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.220													
COMMISSION FOR THE DEAF - 52415C													
MCDHH - valid interpreter inc - 1500027													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY**

BOOK 2, PG. 610

SECTION 2.225

The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages, in all parts of Missouri. Assistive Technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work and learn independently.

LEGAL BASIS: PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003

Funding Source: Federal
Equipment Distribution Fund
Assistive Technology Financial Loan Fund
Assistive Technology Trust Fund

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.225													
MO ASSISTIVE TECHNOLOGY - 52417C													
CORE													
PERSONAL SERVICES	491,430	10.00	367,610	8.00	499,476	10.00	499,476	10.00	499,476	10.00	499,476	10.00	
FEDERAL FUNDS	226,265	4.00	154,399	3.25	229,230	4.00	229,230	4.00	229,230	4.00	229,230	4.00	
OTHER FUNDS	265,165	6.00	213,211	4.75	270,246	6.00	270,246	6.00	270,246	6.00	270,246	6.00	
EXPENSE & EQUIPMENT	540,755	0.00	124,204	0.00	540,755	0.00	540,755	0.00	540,755	0.00	540,755	0.00	
FEDERAL FUNDS	134,938	0.00	41,167	0.00	134,938	0.00	134,938	0.00	134,938	0.00	134,938	0.00	
OTHER FUNDS	405,817	0.00	83,037	0.00	405,817	0.00	405,817	0.00	405,817	0.00	405,817	0.00	
PROGRAM-SPECIFIC	3,027,807	0.00	1,952,740	0.00	3,027,807	0.00	3,027,807	0.00	3,027,807	0.00	3,027,807	0.00	
FEDERAL FUNDS	453,893	0.00	243,320	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893	0.00	
OTHER FUNDS	2,573,914	0.00	1,709,420	0.00	2,573,914	0.00	2,573,914	0.00	2,573,914	0.00	2,573,914	0.00	
TOTAL	\$4,059,992	10.00	\$2,444,554	8.00	\$4,068,038	10.00	\$4,068,038	10.00	\$4,068,038	10.00	\$4,068,038	10.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	349	0.00	349	0.00	349	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	128	0.00	128	0.00	128	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	221	0.00	221	0.00	221	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$349	0.00	\$349	0.00	\$349	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,581	0.00	2,500	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
MO ASSISTIVE TECHNOLOGY - 52417C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,581	0.00	2,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,102	0.00	1,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,479	0.00	1,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,581	0.00	\$2,500	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - MO ASSISTIVE TECHNOLOGY	\$4,059,992	10.00	\$2,444,554	8.00	\$4,068,038	10.00	\$4,068,387	10.00	\$4,072,968	10.00	\$4,070,887	10.00
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**ELEMENTARY AND SECONDARY EDUCATION
CHILDREN'S SERVICE COMMISSION**

BOOK 2, PG. 618

SECTION 2.230

The Commission is comprised to the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes on to invite representing local or federal entities, private organizations, or the general public.

LEGAL BASIS:

Section 210.101, RSMo.

Funding Source:

Children's Services Commission Fund

FY2013 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED												Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.230													
CHILDREN'S SERVICE COMMISSION - 52419C													
CORE													
EXPENSE & EQUIPMENT	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
OTHER FUNDS	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	
TOTAL - CHILDREN'S SERVICE COMMISSION	\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 625

SECTION 2.235

This section provides for the transfer of funds from General Revenue to the State Schools Money Fund.

FY2012 Withhold: (\$200,000) General Revenue

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reallocation: (\$65,100,000) General Revenue transfer authority to the Outstanding Schools Trust Fund transfer section, per the Consensus Revenue Estimate

House:

Core Reduction: (\$8,000,000) due to SSMF fund switch with Lottery Funds in Foundation Formula appropriation

Core Reduction: (\$500,000) due to SSMF reduction from Foundation Formula appropriation

Core Reduction: (\$200,000) due to cleanup of technical error

Also reduced the New Decision Item by \$1,710,796 due to fund switch with ECDEC Funds in Early Childhood Special Education appropriation

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.235													
STATE SCHOOL MONEY TRNSFR-GR - 52420C													
CORE													
FUND TRANSFERS	1,981,600,571	0.00	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	1,983,096,531	0.00	1,974,396,531	0.00	
GENERAL REVENUE	1,981,600,571	0.00	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	1,983,096,531	0.00	1,974,396,531	0.00	
TOTAL	\$1,981,600,571	0.00	\$1,972,823,076	0.00	\$2,048,196,531	0.00	\$2,048,196,531	0.00	\$1,983,096,531	0.00	\$1,974,396,531	0.00	

GR Transfer to SSMF - 1500019

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	8,230,817	0.00	6,520,021	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,230,817	0.00	6,520,021	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,230,817	0.00	\$6,520,021	0.00	

The GR transfer to replace ECDEC funding in the Early Childhood Special Education Program includes an offset from the State School Moneys Fund balance.

TOTAL - STATE SCHOOL MONEY TRNSFR-GF	\$1,981,600,571	0.00	\$1,972,823,076	0.00	\$2,048,196,531	0.00	\$2,048,196,531	0.00	\$1,991,327,348	0.00	\$1,980,916,552	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER (COUNTY FOREIGN INSURANCE) TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 629

SECTION 2.240

This section provides for the transfer of funds from the County Foreign Insurance Fund to the State Schools Moneys Fund.

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.240													
ST SCH MONEY TRF-GR CT FOREIGN - 52431C													
CORE													
FUND TRANSFERS	101,900,000	0.00	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00	
GENERAL REVENUE	101,900,000	0.00	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00	
TOTAL	\$101,900,000	0.00	\$102,219,730	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$90,400,000	0.00	

GR-County Foreign Transfer - 1500013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

The request reflects projected increases in FY13 County Foreign Insurance Tax distribution revenue. The transfer increase provides \$2,000,000 of additional authority for the GR-County Foreign Transfer to the State School Moneys Fund. The fund supports the foundation formula program.

TOTAL - ST SCH MONEY TRF-GR CT FOREIG	\$101,900,000	0.00	\$102,219,730	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$92,400,000	0.00	\$92,400,000	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
FAIR SHARE FUND TRANSFER TO THE STATE SCHOOLS MONEY FUND**

BOOK 2, PG. 633

SECTION 2.245

This section provides for the transfer of funds from the Fair Share Fund to the State Schools Moneys Fund. This section was created due to the passage of the SB 287.

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$62,000) Fair Share Fund, per the Consensus Revenue Estimate

House:

No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.245														
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C														
CORE														
FUND TRANSFERS	21,010,000	0.00	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00		
OTHER FUNDS	21,010,000	0.00	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00		
TOTAL	\$21,010,000	0.00	\$20,734,553	0.00	\$20,417,000	0.00	\$20,417,000	0.00	\$20,355,000	0.00	\$20,355,000	0.00		

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TO THE OUTSTANDING SCHOOLS TRUST FUND**

BOOK 2, PG. 636

SECTION 2.250

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reallocation: \$65,100,000 General Revenue transfer authority from the State School Moneys Fund transfer section, per the Consensus Revenue Estimate

House:

No Changes

Senate:

Conference:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.250												
OUTSTANDING SCHOOLS TRANSFER - 52435C												
CORE												
FUND TRANSFERS	574,100,000	0.00	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00
GENERAL REVENUE	574,100,000	0.00	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00
TOTAL	\$574,100,000	0.00	\$574,100,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00
TOTAL - OUTSTANDING SCHOOLS TRANSFE	\$574,100,000	0.00	\$574,100,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE CLASSROOM TRUST FUND**

BOOK 2, PG. 639

SECTION 2.255

This section provides for the transfer of funds from the Gaming Proceeds Fund to the Classroom Trust Fund. This section was created due to the passage of the SB 287.

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.255													
CLASSROOM TRUST TRF-GAMING - 52430C													
CORE													
FUND TRANSFERS	354,500,000	0.00	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	309,571,262	0.00	309,571,262	0.00	
OTHER FUNDS	354,500,000	0.00	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	309,571,262	0.00	309,571,262	0.00	
TOTAL	\$354,500,000	0.00	\$323,500,000	0.00	\$309,571,262	0.00	\$309,571,262	0.00	\$309,571,262	0.00	\$309,571,262	0.00	

Gaming Proceeds Trf to CRTF - 1500015

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	65,824,078	0.00	65,824,078	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	65,824,078	0.00	65,824,078	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,824,078	0.00	\$65,824,078	0.00	

The transfer request provides additional authority for the Gaming Proceeds for Education Fund transfer to the Classroom Trust Fund. The fund supports the foundation formula program.

TOTAL - CLASSROOM TRUST TRF-GAMING	\$354,500,000	0.00	\$323,500,000	0.00	\$309,571,262	0.00	\$309,571,262	0.00	\$375,395,340	0.00	\$375,395,340	0.00	
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**ELEMENTARY AND SECONDARY EDUCATION
UNCLAIMED LOTTERY PRIZE FUND TO THE CLASSROOM TRUST FUND**

BOOK 2, PG. 643

SECTION 2.260

This section provides for the transfer of funds from the Unclaimed Lottery Prize Fund to the Classroom Trust Fund.

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.260												
LOTTERY PROC-CLASSTRUST TRF - 52421C												
CORE												
FUND TRANSFERS	11,612,409	0.00	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00
OTHER FUNDS	11,612,409	0.00	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00
TOTAL	\$11,612,409	0.00	\$11,612,409	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$10,125,733	0.00

Lottery Proceeds Trf to CRTF - 1500016												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	59,248	0.00	59,248	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	59,248	0.00	59,248	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,248	0.00	\$59,248	0.00
The transfer request provides \$59,248 of additional authority for the Lottery Proceeds Fund transfer of Unclaimed Prizes to the Classroom Trust Fund. The fund supports the foundation formula program.												

TOTAL - LOTTERY PROC-CLASSTRUST TRF	\$11,612,409	0.00	\$11,612,409	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$10,184,981	0.00	\$10,184,981	0.00
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**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE SCHOOL DISTRICT BOND FUND**

BOOK 2, PG. 647

SECTION 2.265

This section provides for the transfer of funds from the Gaming Proceeds Fund to the School District Bond Fund.

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual			FY2014 HB 2 DEPT OF ELEMENTARY AND SECONDARY ED										Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.265														
SCHOOL DISTRICT BOND TRANSFER - 52440C														
CORE														
FUND TRANSFERS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00		
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00		
TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		
TOTAL - SCHOOL DISTRICT BOND TRANSFER	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BUILDING REVOLVING FUND**

BOOK 2, PG. 650

SECTION 2.270

This section provides for the transfer of funds from the School Building Revolving Fund.

FY2010 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.270												
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE												
FUND TRANSFERS	1,000,000	0.00	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$3,031,541	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

School Bldg Revolving Transfer - 1500017

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

The transfer request provides \$500,000 of additional authority for the School Building Revolving Fund Transfer to the State School Moneys Fund. The fund supports the foundation formula program.

TOTAL - SCHOOL BLDG REVOL FUND TRF	\$1,000,000	0.00	\$3,031,541	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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